



# Developmental Disabilities & Waiver Redesign Update #3

## FY 2018 Forward

Tisha Deeghan

BOS Health, Housing & Human Services Committee

February 21, 2017



# Review - July 12, 2016 Board Matter

- CSB must provide equal access to services to individuals with DD as to individuals with ID per Waiver Redesign and Settlement Agreement
  - Provide **mandated** Support Coordination Services by accelerating planned funding of \$1.2 M for 10 positions
  - Provide **non-mandated** residential services and drop-in/respite based on medical necessity within current funding
  - Provide **non-mandated** employment and day services by using existing \$1.6 M Reserve
  - **Create waitlists**, if funds exhausted

# FY 2017 Year-to-Date

- Mandated Support Coordination
  - Successes
    - Serving as single point of entry into integrated service system, responsible for eligibility determination and case management
    - Assessing ~2,000 individuals on Waiver waiting list for priority status
    - Managing newly integrated Waiver waiting list
    - Serving children discharged from Skilled Nursing Facilities as well as adults from specialized out-of-state placements
    - Participating in regional contract for DD Case Management

# FY 2017 Year-to-Date *(cont'd)*

- Challenges
  - Lack of clarity on new requirements
  - Lack of efficient/effective business processes & technology
  - Lack of experience with newly eligible DD population
  - Vacancies in Support Coordination
  - Delay onboarding new DD Case Management providers and subsequent referrals for services
- Non-Mandated Residential & Employment and Day
  - Service expansion to new DD population minimal

# February 21, 2017

- Non-mandated service expansion begins
  - Training new providers on service referrals
- Previous growth projections remain unchanged - for now

*Trickle becomes fire hose → unsustainable growth*

# FY 2018

- Looming Issues
  - Supports Intensity Scale (SIS)
  - Individualized Supports Packages/Budgets
  - New Waiver Services
  - “Settings Rule”
  - CCC Plus
  - Quality Measures
  - Funding
    - No proposed increases in case management reimbursement rates
    - No new County funding in the Advertised Budget for **non-mandated** services

# Impact to CSB

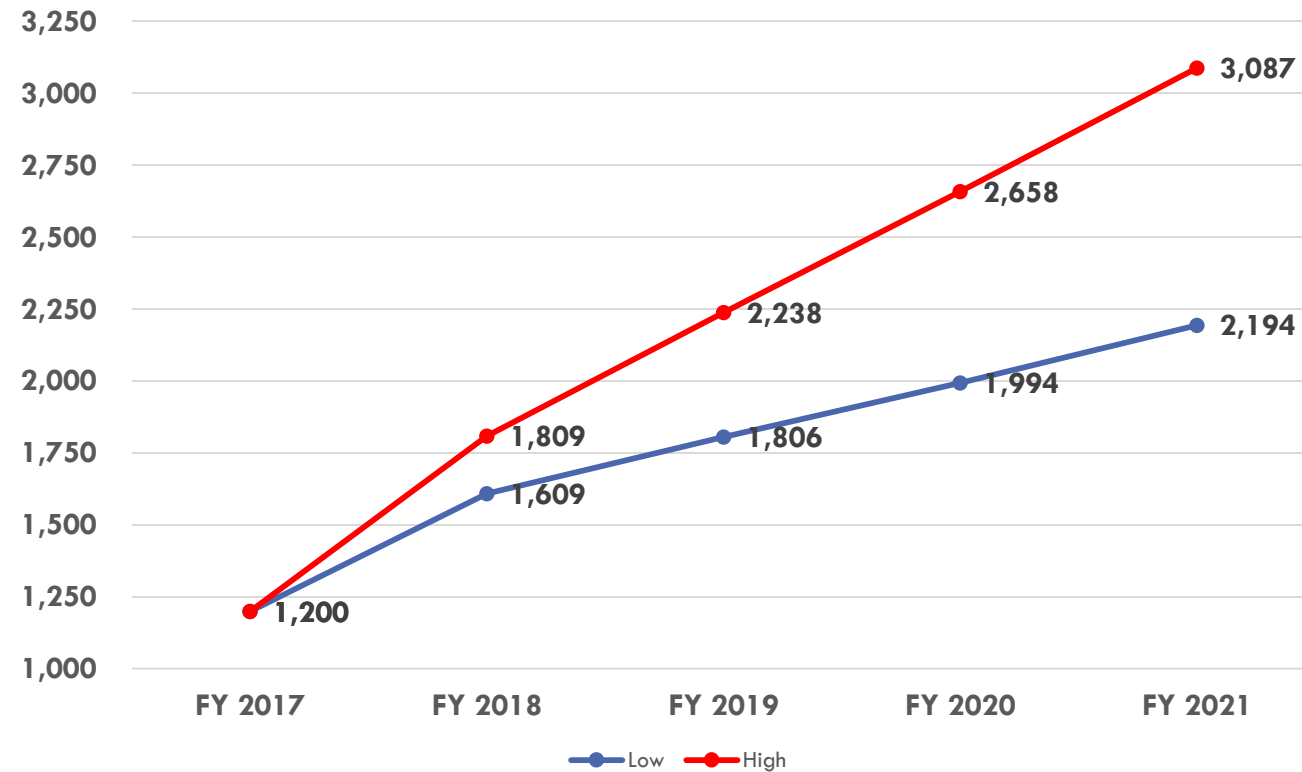
- Mandated Support Coordination
  - Based on current information, resources anticipated to meet demand in FY 2018
    - FY 2017-2018 - Increase of \$2.7 M for 26 positions
  - Recent/pending new responsibilities complicate projections of capacity past FY 2018
    - Developing staffing model to predict future needs, based on volume, intensity, scope and duration of services for different populations receiving different combinations of mandated services
    - Evaluating priority access guidelines agency-wide, including providing Support Coordination to **non-mandated** populations

# Impact to CSB *(cont'd)*

- Non-Mandated Residential/Drop-In/Respite
  - Based on current information, resources anticipated to meet demand in FY 2018
- Non-Mandated Employment and Day
  - Program, as currently designed, unsustainable
    - Projected up to \$6.7 M required in FY 2018
    - CSB has a strategy for an equitable and sustainable service system



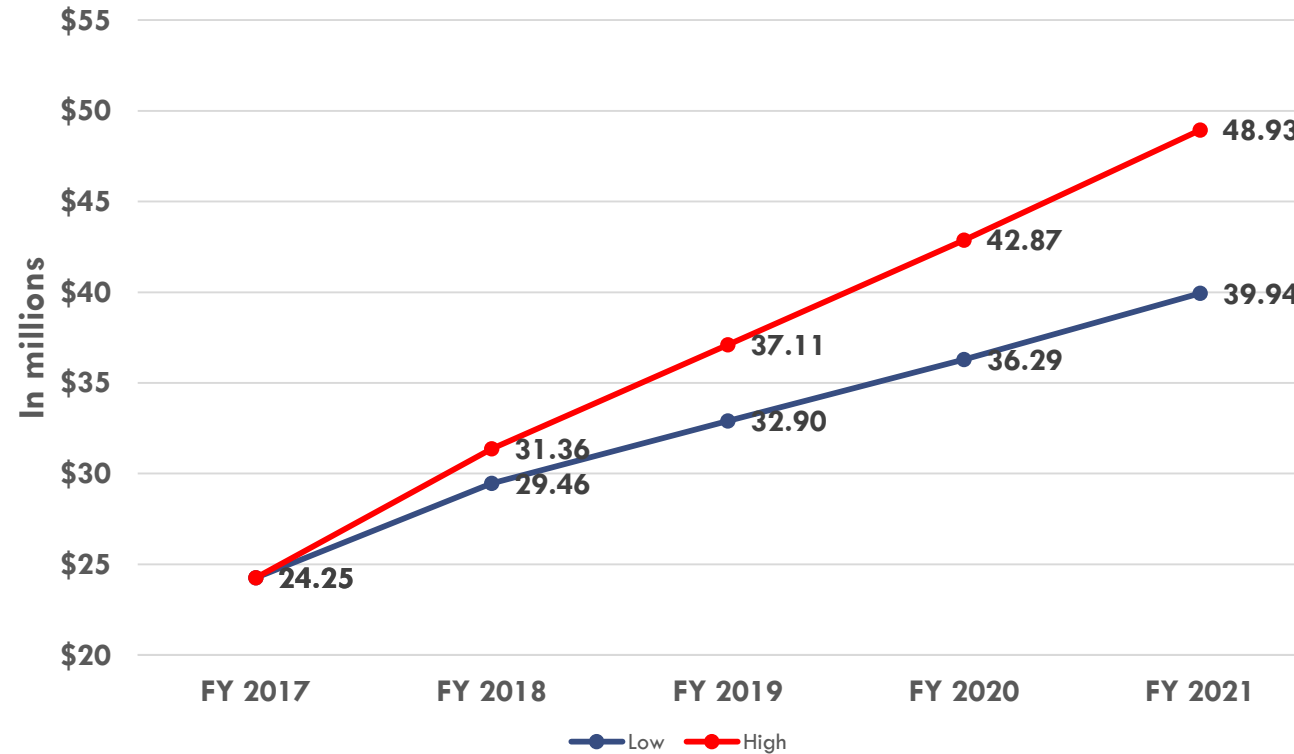
# Employment & Day Services FY 2017 - FY 2021 Projected Census CSB estimated demand as of Sept 2016



Fiscal Year	Low	% Increase	High	% Increase
FY 2017	1,200		1,200	
FY 2018	1,609		1,809	
FY 2019	1,806		2,238	
FY 2020	1,994		2,658	
FY 2021	2,194	83%	3,087	157%

# Employment & Day Services FY 2017 - FY 2021 Projected Cost

CSB estimated demand as of Sept 2016



Fiscal Year	Projected Cost	Low	% Increase	Projected Cost	High	% Increase
FY 2017	\$24,252,984	\$24.25		\$24,252,984	\$24.25	
FY 2018	29,456,092	29.46		31,360,557	31.36	
FY 2019	32,904,035	32.90		37,106,540	37.11	
FY 2020	36,285,798	36.29		42,868,563	42.87	
FY 2021	\$39,943,858	\$39.94	65%	\$48,929,854	\$48.93	102%

# Critical Issue

- Unsustainable census/cost growth due primarily to 100% County-funded services to individuals with ID/DD who do not have a Medicaid Waiver
  - Some likely never will be eligible
  - Others are eligible but on the State's Waiver Waiting List

	FY 2017		FY 2021		% Increase	
	Census	Cost (In \$M)	Census	Cost (In \$M)	Census	Cost (In \$M)
<b>100 % Local</b>	693	\$14.81	2,433	\$37.36	251%	152%
<b>Medicaid Waiver</b>	507	\$5.37	654	\$7.50	29%	40%
	<b>1,200</b>	<b>\$20.18</b>	<b>3,087</b>	<b>\$44.86</b>		



\* Totals do not include the cost of FASTRAN, rent, personnel, Cooperative Employment and Self-Directed programs.

# Cost Containment Options

- Previously reviewed options rejected as too harmful
  - Reduce service amount, intensity, scope and/or duration
  - Reduce/eliminate program enhancement
  - Reduce rates paid to providers
  - Cap funding and/or individuals served

# Equitable & Sustainable Service System

- Non-Mandated Employment and Day Services
  - Offer priority access to individuals with Medicaid Waiver
    - Applies to new participants only
    - Ensures neediest individuals per Federal/State criteria served
  - Offer access to individuals without Medicaid Waiver who demonstrate exceptional hardship through set-aside
    - Applies to new participants only
    - Preserves choice of allocating resources based on funding availability

# Equitable & Sustainable Service System *(cont'd)*

- Example = \$1.0 M New Recurring Annual Funding
  - Based on current information, CSB estimates receiving ~45-60 new Medicaid Waivers FY 2018 - FY 2021
  - Based on average of \$11,000/year for program enhancement, cost estimated at \$0.5 - \$0.7 M
  - Balance used to serve individuals without Medicaid Waiver who demonstrate exceptional hardship
    - Waitlist triaged by individual/family need, programs incentivizing Employment First and less restrictive/more integrated services
    - Waitlist managed by existing Employment Services Panel (ESP) within corridors of service level

# Equitable & Sustainable Service System *(cont'd)*

- Designate FY 2018 as transition year
  - Utilize existing DD Medicaid Waiver Redesign Reserve
  - CSB anticipates being able to serve the vast majority, if not all, individuals currently projected (June 2017 FCPS Special Education Graduates with ID and DD and applicants from community)
- Determine optimal date no later than July 1, 2018 to
  - Implement new priority access criteria
  - Establish transparent process
  - Establish set-aside

# Positive Considerations

- Current cost trajectory is *unsustainable* and *unaffordable* given other CSB, HHS and County priorities
- NON-MANDATED service
- “No harm” approach to current participants/providers as they remain fully funded per individual plans
- Begins to align Fairfax eligibility standard with Federal/State eligibility for Medicaid Waiver-funded services and prioritizes services to neediest
- Begins to reset expectations so that families, providers, and FCPS may plan for future and provides time to do so
- Controls growth consistent with DD Medicaid Waiver Redesign and Settlement Agreement



# Positive Considerations *(cont'd)*

- Begins to reset cost curve as average cost per individual will begin to decline as 100% County-funded individuals attrite, replacing census with Medicaid Waiver-funded individuals
- Decreases local funding requirements and increases flexibility for *more* people getting *some* service
- Reduces associated cost of **non-mandated** Support Coordination necessary to support 100% County-funded individuals
- Allows reallocation of Support Coordinators to **mandated** services in compliance with Medicaid Waiver Redesign and Settlement Agreement requirements
- *May* encourage growth of community alternatives, such as private day programs and adult day care

# Impacts

- Disrupts longstanding expectation that FCPS Special Education Graduates with ID will have day activities funded 100% by the County commensurate with FCPS offerings to attend as desired, with resulting potential hardship on some families with a newly graduated 22-year old family member
- Disappointment from families hoping for day activities for their *newly* eligible family member with DD who may or may not be an FCPS graduate in any particular year, and who does not have a Medicaid Waiver
- **Requires a larger increase in FY 2019 to address the baseline, once FY 2017-2018 experience can be measured**

# Other CSB/County Priorities

- **Diversion First**
  - No new funding in FY 2018 Advertised Budget
  - All County partners are under-resourced across all five intercepts
- **Opioid Epidemic**
  - Evidence-based solutions are grossly underfunded
  - Waitlist will grow, people will overdose
- **Youth Services**
  - Private sector doesn't meet need for affordable outpatient treatment
  - CSB close to starting waitlist as demand has nearly overwhelmed capacity
- **Integrated Care**
  - People with mental illness are dying decades prematurely
  - CSB can afford only 1-2 days/week of access to primary care, wait times significant

# *Discussion*